

Technology Services

MISSION STATEMENT

The mission of the Department of Technology Services is to enable the Montgomery County government to use Information Technology where it adds the most value; to enable our employees to be the best at serving their customers; to deliver information and services to residents at work, at home, and in the community; and to increase the productivity of government.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Department of Technology Services is \$34,728,800, an increase of \$7,330,780 or 26.8 percent from the FY06 Approved Budget of \$27,398,020. Personnel Costs comprise 50.7 percent of the budget for 162 full-time positions and three part-time positions for 157.5 workyears. Operating Expenses and Capital Outlay account for the remaining 49.3 percent of the FY07 budget.

Not included in the above recommendation is a total of \$1,227,930 and 2.3 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

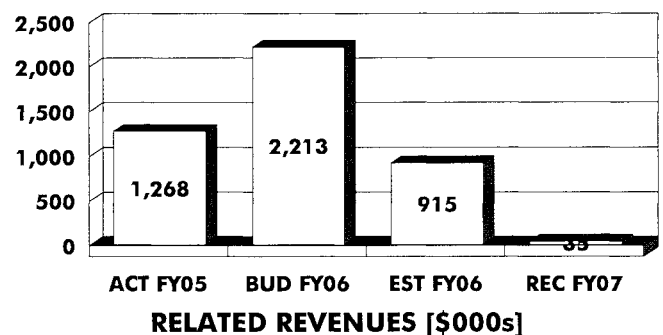
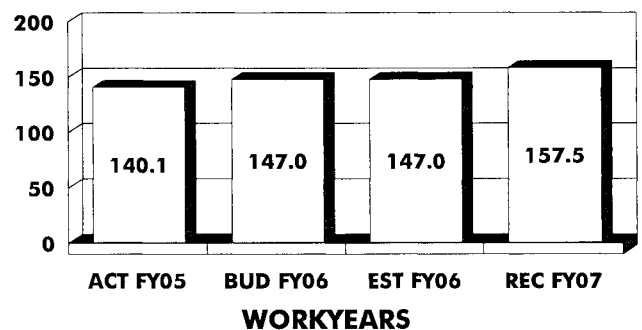
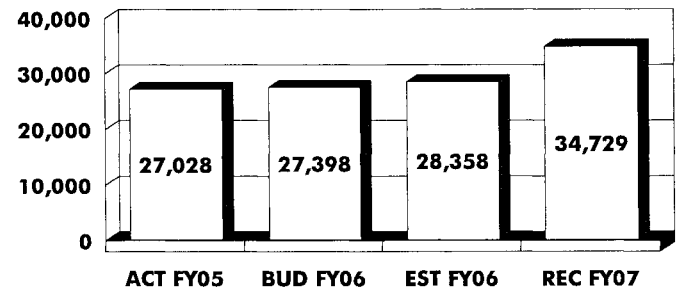
HIGHLIGHTS

- ❖ *Continued support for the County's enterprise IT system for software and hardware maintenance, and software licenses.*
- ❖ *Provide funding for the Nextel 800 MHz Rebanding project per Federal Communications Commission (FCC) Report and Order issued in 2004.*
- ❖ *Provide funding for the Health Insurance Portability and Accountability Act (HIPAA) per U.S. Department of Health and Human Services to perform an in-depth Security Rule gap analysis on all County HIPAA systems with "high-level" risks in a HIPAA compliance audit; and to provide privacy and security awareness training for all HIPAA covered employees through the use of a Computer-Based Training package.*
- ❖ *Perform an Enterprise Resource Planning (ERP) Study to evaluate the implementation of ERP to ensure the health and stability of the County's financial systems.*
- ❖ *Upgrade the capacity of the County's Mainframe Central Processing Unit (CPU).*
- ❖ *Provide funding for the Integrated Justice Information System (IJIS) project support.*
- ❖ *Provide funding for support of the Public Safety Communications System (PSCS).*

Program Summary

	Expenditures	WYs
Application Development and Integration	1,168,650	7.8
Project Management and Requirements	4,387,230	21.9
Enterprise System Services	1,786,960	11.0
Geographic Information Systems (GIS)	1,405,980	11.3
Enterprise Services	13,812,960	40.8
Host Operations	2,406,240	18.7
Enterprise Security/FiberNet WAN	2,417,390	10.2
Telecommunications Services	1,730,020	13.2
Radio Communications	3,358,960	9.2
Administration	2,254,410	13.4
Totals	34,728,800	157.5

Trends



- ❖ **Continue the County's four-year personal computer replacement cycle to replace 2,000 personal computers in FY07.**

❖ **Productivity Enhancements**

Project Management and Requirements

The following projects have been implemented by the Project Requirements and Management Team:

- **Electronic Time Reporting and Management Systems (MTime) will allow for conversion of the County's current paper process to an electronic process. MTime will reduce the number of staff hours spent on processing and compiling data from the County's current paper process and eliminate costs associated with pre-printing timesheets.**

Enterprise Services

- **Anti-Spam efforts have mitigated over 1.8 million spam e-mail messages.**
- **Continued use of the multi-level anti-virus system has enabled the County to intercept over 1.1 million infected and/or potentially harmful e-mail messages and has provided the ability to scan 22 million e-mail messages in which viruses were removed from 780,000 messages.**
- **Expansion of the Enterprise web server functions to include imaging archive enables 300 users in 18 departments to retrieve and share documents. Archive currently holds over 10 million documents.**

Enterprise Security/FiberNet Wan

- **Deployment of FiberNet next generation results in decreased cost and increased capacity to carry data voice and video to County government and other County agency sites.**

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Application Development and Integration

The Application Development and Integration Program is responsible for implementation of new web-based information technology systems in the County. The Program assesses business and technical requirements, translates requirements into technology system solutions, and defines standard process and software development methodology to deliver IT systems and solutions. This program supports the County's electronic government initiative to include website management. Electronic government seeks to provide cost-effective services at greater convenience to residents through the use of modern web technologies.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	1,113,920	7.8
FY07 CE Recommended	1,168,650	7.8

Project Management and Requirements

The Project Requirements and Management Program serves as the first step in the successful implementation of new enterprise information technology systems in the County. The program defines business requirements and translates those into information technology systems requirements and specifications, identifies opportunities to leverage technology and integrates new technology into existing systems. This program works across departments to promote digitization of critical business processes, improved level of systems integration and greater information accessibility and availability. The program also coordinates the implementation of the Records Management System (RMS), Integrated Justice Information System (IJIS), and related sub-components, Electronic Timesheets System, and Supply Chain Management System for the County's Department of Liquor Control.

FY07 Recommended Changes

- ❑ **Provide funding for the Integrated Justice Information System (IJIS) project support.**
- ❑ **Perform an Enterprise Resource Planning (ERP) Study to evaluate the implementation of ERP to ensure the health and stability of the County's financial systems.**

	Expenditures	WYs
FY06 Approved	1,704,700	14.0
FY07 CE Recommended	4,387,230	21.9

Enterprise System Services

The Enterprise System Services Program is responsible for supporting the enterprise software applications which are used throughout the County government (e.g., FAMIS/ADPICS). This program is responsible for applications maintenance, upgrade, phase out, and replacement. It integrates custom-coded programs, commercial software packages and contractual services to meet the functional requirements of customer departments. The program also maintains existing enterprise information systems by making program and parameter modifications to correct errors or accommodate changing legal, regulatory, and functional requirements. Additionally, applications are adapted to conform to changes in the County's hardware and software environment.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	1,647,570	11.0
FY07 CE Recommended	1,786,960	11.0

Geographic Information Systems (GIS)

The Geographic Information Systems program designs and implements GIS applications for County departments, designs and develops custom maps and web-based mapping applications, maintains the accuracy and currency of the Montgomery County Street Centerlines, Geographic Base files

(GBF/DIME) and related data layers; and participates in the development and maintenance of the enterprise planimetric and property databases.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	1,327,010	11.5
FY07 CE Recommended	1,405,980	11.3

Enterprise Services

The Enterprise Services Division (ESD) provides services to departments and employees through effective management of the County computing infrastructure. The division manages enterprise-wide systems including: enterprise messaging system, enterprise directory system, enterprise file and print system, mainframe system, and enterprise servers (web, application, database). ESD manages and provides support for the Public Safety Data System. ESD also operates the Information Technology help desk, manages the County government's PC hardware and software inventory, and provides support directly to departments and employees through the Desktop Computer Modernization program.

FY07 Recommended Changes

- ☐ *Provide funding for support of the Public Safety Communications System (PSCS).*
- ☐ *Upgrade the capacity of the County's Mainframe Central Processing Unit (CPU).*

	Expenditures	WYs
FY06 Approved	10,781,440	38.2
FY07 CE Recommended	13,812,960	40.8

Host Operations

The Host Operations program operates the County's central data processing facility, processes all job requests, and offers server monitoring and backup services. The program provides 24-hour-a-day service supporting the mainframe, network control center equipment, the Library Department materials circulation system, the Finance Department tax receivable system, timesheet data entry, and central file and print servers. The Data Control function provides the processing and production of all mainframe job requests, as well as the preparation and reconciliation of computer-printed output for all user departments. This program also performs all centralized data entry functions and verifies all keypunch work through a combination of direct and contractual services.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	2,281,750	18.7
FY07 CE Recommended	2,406,240	18.7

Enterprise Security/FiberNet WAN

The Enterprise Security program provides data security consulting, policies, and procedures to the County government. The program monitors and disseminates anti-virus and other security alerts and information, performs security assessment and mitigation, and designs security solutions for central and

decentralized systems. This program is responsible for identifying and then monitoring and managing the tools required to protect the County from data security threats. The FiberNet/WAN program provides wide area network services to the County government, and FiberNet connectivity to other agencies (e.g., MCPS, Montgomery College, MNCPPC, HOC and WSSC) as well. Services include data, voice and video connections for public safety, HHS, DPWT and many other functions. It also includes wireless connectivity as well as services from the local exchange carrier when most cost effective. Some costs associated with this program are charged to the Cable Fund in accordance with the cable franchise provision to support installation, construction, operations, and maintenance of the County's FiberNet and associated network equipment system.

FY07 Recommended Changes

- ☐ *Provide funding for the Health Insurance Portability and Accountability Act (HIPAA) per U.S. Department of Health and Human Services to perform an in-depth Security Rule gap analysis on all County HIPAA systems with "high-level" risks in a HIPAA compliance audit; and to provide privacy and security awareness training for all HIPAA covered employees through the use of a Computer-Based Training package.*

	Expenditures	WYs
FY06 Approved	1,365,710	10.0
FY07 CE Recommended	2,417,390	10.2

Telecommunications Services

The Telecommunications Services program includes planning, designing, engineering, acquiring, installing, repairing, relocating, and modifying telecommunications equipment. The County owns and operates its own digital telephone system for the larger government facilities and electronic key systems at smaller County sites. This program also includes management of the County's voice mail system.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	1,858,530	13.2
FY07 CE Recommended	1,730,020	13.2

Radio Communications

The Radio Communications program is responsible for planning, designing, engineering, acquiring, maintaining, installing, and repairing the County's complex radio and mobile communications systems which predominantly support public safety agencies.

FY07 Recommended Changes

- ☐ *Provide funding for the Nextel 800 MHz Rebanding project per Federal Communications Commission (FCC) Report and Order issued in 2004.*

	Expenditures	WYs
FY06 Approved	3,138,780	9.2
FY07 CE Recommended	3,358,960	9.2

Administration

The Administration program is responsible for strategic planning, allocation of resources, setting policy, and guiding all programs of the Department and County government Information Technology initiatives. Centralized administrative support functions are performed in the areas of contracting, budgeting, personnel, procurement, and facilities management.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	2,178,610	13.4
FY07 CE Recommended	2,254,410	13.4

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	10,859,387	12,058,470	12,138,180	13,675,570	13.4%
Employee Benefits	2,947,612	3,557,440	3,557,440	3,943,470	10.9%
County General Fund Personnel Costs	13,806,999	15,615,910	15,695,620	17,619,040	12.8%
Operating Expenses	13,011,720	11,629,480	11,629,480	16,957,130	45.8%
Capital Outlay	209,138	152,630	152,630	152,630	—
County General Fund Expenditures	27,027,857	27,398,020	27,477,730	34,728,800	26.8%
PERSONNEL					
Full-Time	147	152	152	162	6.6%
Part-Time	2	2	2	3	50.0%
Workyears	140.1	147.0	147.0	157.5	7.1%
REVENUES					
Sundry/Miscellaneous	1,292	0	0	0	—
Public Pay Phone Commissions - Other	35,166	42,000	35,000	35,000	-16.7%
Emergency 911 - DTS	1,071,512	2,170,960	0	0	—
Telecommunication	37,778	0	0	0	—
Intergovernmental Reimbursements: Other	122,620	0	0	0	—
County General Fund Revenues	1,268,368	2,212,960	35,000	35,000	-98.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	341,210	0	—
Capital Outlay	0	0	538,790	0	—
Grant Fund MCG Expenditures	0	0	880,000	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Technology Services Grants	0	0	880,000	0	—
Grant Fund MCG Revenues	0	0	880,000	0	—
DEPARTMENT TOTALS					
Total Expenditures	27,027,857	27,398,020	28,357,730	34,728,800	26.8%
Total Full-Time Positions	147	152	152	162	6.6%
Total Part-Time Positions	2	2	2	3	50.0%
Total Workyears	140.1	147.0	147.0	157.5	7.1%
Total Revenues	1,268,368	2,212,960	915,000	35,000	-98.4%

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	27,398,020	147.0
<u>Changes (with service impacts)</u>		
Enhance: Enterprise Resource Planning (ERP) [Project Management and Requirements]	2,010,080	4.8
Enhance: Integrated Justice Information System (IJIS) Implementation - (SAO/CRIMS) [Project Management and Requirements]	512,600	3.1
Enhance: Health Insurance Portability and Accountability Act (HIPPA) - Security Assessment [Enterprise Security/FiberNet WAN]	486,000	0.0
Enhance: Credit Card Processing [Enterprise Security/FiberNet WAN]	225,000	0.0
Enhance: Computer Based Training (HIPPA) Enterprise-wide training Macro Media Breeze Platform [Enterprise Security/FiberNet WAN]	213,000	0.0
Enhance: Mainframe Central Processing Unit (CPU) Capacity Increase [Enterprise Services]	200,000	0.0
Add: Telecommunications Division (TELECOM) - NexTel's 800MHz Rebanding Project [Radio Communications]	131,450	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Public Safety Communications System (PSCS) Project Cost [Enterprise Services]	1,408,210	1.6
Increase Cost: FY07 Compensation	627,430	0.0
Increase Cost: Public Safety Criminal History Software License [Enterprise Services]	600,000	0.0
Increase Cost: Mainframe Central Processing Unit Capacity Annual Maintenance Increase [Enterprise Services]	330,000	0.0
Increase Cost: Group Insurance Adjustment	150,200	0.0
Shift: IT Specialist from Department of Liquor Control to Department of Technology Services	113,360	1.0
Increase Cost: Retirement Adjustment	83,670	0.0
Increase Cost: Electronic Timesheet Records Management System (ETRMS) (eTimesheet) System License/Maintenance [Enterprise Services]	77,020	0.0
Increase Cost: Enterprise Services Division (ESD) Required Hardware/Software Maintenance - Exchange System Replacements [Enterprise Services]	65,000	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - Public Safety Data Load and QA Procedures [Geographic Information Systems (GIS)]	41,000	0.0
Increase Cost: Enterprise Infrastructure Division (EID) Required Hardware/Software Maintenance - Websense [Enterprise Security/FiberNet WAN]	40,000	0.0
Increase Cost: IJIS/JJIS Required Hardware/Software Maintenance - State's Attorney's Office Case Management System (SAO CMS) [Project Management and Requirements]	40,000	0.0
Increase Cost: Telecommunications Division (TELECOM) Required Hardware/Software Maintenance - Motorola Contract [Radio Communications]	37,470	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - Chief Administrative Officer (CAO) Performance Dashboard [Enterprise System Services]	30,000	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - Legacy Tax Assessment System and HRMS [Enterprise System Services]	30,000	0.0
Increase Cost: Enterprise Services Division (ESD) Required Hardware/Software Maintenance - Server Image Management [Enterprise Services]	30,000	0.0
Increase Cost: Enterprise Services Division (ESD) Required Hardware/Software Maintenance - System Licensing Support [Enterprise Services]	25,000	0.0
Increase Cost: Enterprise Services Division (ESD) Required Hardware/Software Maintenance - IMS [Enterprise Services]	24,610	0.0
Increase Cost: Telecommunications Division (TELECOM) - Create Sr. IT Specialist position and Abolish a Radio Shop Technician position [Radio Communications]	22,520	0.0
Increase Cost: Public Safety Data System (PSDS) Required Hardware/Software Maintenance - PacketWriter System [Enterprise Services]	21,010	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Enterprise Security/FiberNet WAN]	20,020	0.2
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - MUNIS Informix [Enterprise System Services]	11,400	0.0
Increase Cost: Public Safety Data System (PSDS) Required Hardware/Software Maintenance - E*Justice System [Enterprise Services]	11,250	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - MUNIS [Enterprise System Services]	10,200	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - Quality Assurance (QA) Test Lab Equipment [Application Development and Integration]	10,000	0.0
Increase Cost: Enterprise Infrastructure Division (EID) Required Hardware/Software Maintenance - Intrusion Detection/Protection [Enterprise Security/FiberNet WAN]	10,000	0.0
Increase Cost: Enterprise Services Division (ESD) Required Hardware/Software Maintenance - VMWare [Enterprise Services]	10,000	0.0
Increase Cost: Motor Pool Rate Adjustment	9,730	0.0

	Expenditures	WYs
Increase Cost: Enterprise Infrastructure Division (EID) Required Hardware/Software Maintenance - Network Backup for New Servers [Host Operations]	8,640	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - Payroll, Pension, and Application Tracking [Enterprise System Services]	8,430	0.0
Increase Cost: Enterprise Services Division (ESD) Required Hardware/Software Maintenance - DB2 [Enterprise Services]	8,240	0.0
Increase Cost: Integrated Justice Information System (IJIS) Project Office Lease [Project Management and Requirements]	8,160	0.0
Increase Cost: Enterprise Infrastructure Division (EID) Required Hardware/Software Maintenance - Bare Metal Restore (coming off warranty) [Host Operations]	5,750	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - SAS Mainframe [Enterprise System Services]	5,200	0.0
Increase Cost: Central Duplicating Services - Print & Mail	4,490	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - PC SAS Licenses [Enterprise System Services]	3,360	0.0
Increase Cost: Records Management [Administration]	3,340	0.0
Increase Cost: Enterprise Applications Division (EAD) Required Hardware/Software Maintenance - HR Vision License [Enterprise System Services]	3,180	0.0
Increase Cost: Enterprise Infrastructure Division (EID) Required Hardware/Software Maintenance - TROPOS (WiFi) [Enterprise Security/FiberNet WAN]	3,000	0.0
Increase Cost: Enterprise Infrastructure Division (EID) Required Hardware/Software Maintenance - Elixir (coming off warranty) [Host Operations]	2,850	0.0
Decrease Cost: Enterprise Applications Division (EAD) - Convert GIS IT Specialist II position from FT to PT [Geographic Information Systems (GIS)]	-22,460	-0.2
Shift: Radio Shop contract for maintenance of the 911 logger equipment from DTS to Police	-29,750	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-48,240	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Telecommunications Services]	-300,640	0.0
FY07 RECOMMENDED:	34,728,800	157.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	34,729	34,729	34,729	34,729	34,729	34,729
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY07	0	219	219	219	219	219
New positions in the FY07 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY07	0	-2,046	-2,046	-2,046	-2,046	-2,046
Items recommended for one-time funding in FY07, including Integrated Justice Information System (IJIS) Implementation (\$150,000), Health Insurance Portability Accountability Act (HIPPA) security assessment (\$486,000), Computer Based Training (HIPPA) (\$185,000), Credit Card Processing (\$225,000), Public Safety Criminal History Software License (\$600,000), Public Safety Communications System (PSCS) (\$12,000), Enterprise Resource Planning (ERP) (\$188,040), and Mainframe Central Processing Unit (CPU) capacity increase (\$200,000) will be eliminated from the base in the outyears.						
Labor Contracts	0	174	174	174	174	174
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Integrated Justice Information System	0	1,269	1,141	1,130	1,129	1,145
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the County Executive's FY07-12 Recommended Capital Improvements Program.						
Subtotal Expenditures	34,729	34,344	34,216	34,205	34,204	34,220